

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
GRAINGER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,782,832	\$2,919,665	\$3,027,693
Schedule B - Local School Systems	15,030,468	16,193,723	17,761,679
Schedule C - Health and Social Services	9,610,857	12,097,947	12,286,812
Schedule D - Justice and Public Safety	1,688,409	2,093,373	2,157,529
Schedule E - Recreation and Resources	990,033	1,143,776	1,291,211
Schedule F - Miscellaneous	499,677	577,821	632,421
Schedule G - Separate Facilities	4,600	-	-
Schedule H - Capital Outlay Projects	-	-	100,000
Schedule I - Transportation Obligations	915,342	1,328,310	1,456,813
Total	<u>\$31,522,218</u>	<u>\$36,354,615</u>	<u>\$38,714,157</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Income	\$5,225	\$4,156	\$16,393
Gas and Motor Fuel	78,778	48,043	35,979
Beer	1,395	851	637
TVA Replacement	21,568	13,153	9,850
Sales	185,635	113,210	84,782
Mixed Drink	-	-	-
Excise	-	-	-
2006-2007 Total	<u>\$292,601</u>	<u>\$179,413</u>	<u>\$147,641</u>
Proj. 2007-2008	<u>\$303,427</u>	<u>\$186,051</u>	<u>\$153,104</u>

<u>2006-2007 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,484,649
Severance	-
Mixed Drink	-
Income	21,765
Beer	18,753
Alcoholic Beverage	29,629
TVA Replacement	683,527
Excise	61,687
2006-2007 Total	<u>\$2,300,010</u>
Proj. 2007-2008 Total	<u>\$2,385,110</u>

Total County	\$2,300,010
Total City	<u>\$619,655</u>
2006-2007 Total:	<u>\$2,919,665</u>
Total County	\$2,385,110
Total City	<u>\$642,582</u>
Projected	
2007-2008 Total:	<u>\$3,027,693</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Income	\$4,815	\$3,921	\$14,592
Gas and Motor Fuel	79,116	48,249	36,133
Beer	1,292	788	590
TVA Replacement	18,894	11,522	8,629
Sales	171,867	104,813	78,494
Mixed Drinks	-	-	-
Excise	-	-	-
<b>2005-2006 Total</b>	<b>\$275,984</b>	<b>\$169,293</b>	<b>\$138,438</b>

<u>2005-2006 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,476,476
Severance	-
Mixed Drink	-
Income	10,859
Beer	17,212
Alcoholic Beverage	27,015
TVA Replacement	603,716
Excise	63,839
<b>2005-2006 Total</b>	<b>\$2,199,117</b>

<b>Total County</b>	<b>\$2,199,117</b>
<b>Total City</b>	<b>\$583,715</b>
<b>2005-2006 Total:</b>	<b>\$2,782,832</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF GRAINGER COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$14,672,400	\$15,645,000	\$17,092,000
Career Ladder	195,212	191,355	191,355
Child Nutrition Program	19,896	19,980	19,936
Coordinated School Health	-	-	95,000
Driver Education	14,334	12,254	12,254
Early Childhood	-	197,924	197,924
Extended Contract	62,053	62,027	62,027
Family Resource Centers	33,300	33,300	33,300
Safe Schools	23,273	21,883	21,883
Vocational Education	10,000	10,000	36,000
<b>Total</b>	<u>\$15,030,468</u>	<u>\$16,193,723</u>	<u>\$17,761,679</u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF GRAINGER COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$45,900	\$41,900	\$41,900
Custody Services	268,500	304,000	304,000
Family Support Services	53,000	27,700	27,700
Needs Assessment	10,300	24,200	24,200
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	43,510	55,073	54,530
Health Services	437,800	495,547	503,456
Laboratory Services	29,093	31,135	31,192
Office of Licensure and Regulation	22,563	25,656	25,701
Office of Policy, Planning & Assessment	14,219	19,347	19,343
TennCare Long-term Care Services	1,627,400	1,784,400	1,774,600
TennCare Program Services	5,240,300	7,178,500	7,265,800
TennCare Waiver and Crossover Services	1,285,400	1,598,100	1,697,100
<b>HUMAN SERVICES</b>			
Child Support	20,500	25,000	32,300
Community Services	6,700	6,600	7,600
County Rentals	15,900	14,900	14,600
Family Assistance Services	282,400	241,500	248,600
Field Operations	45,400	51,100	51,300
Temporary Cash Assistance	81,300	72,100	72,600
Vocational Rehabilitation	13,100	14,900	14,700
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	67,572	86,289	75,590
<b>Total</b>	<u>\$9,610,857</u>	<u>\$12,097,947</u>	<u>\$12,286,812</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF GRAINGER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$80,280	\$211,227	\$204,418
Police Pay Supplement	12,000	16,200	16,670
CORRECTION			
State Prosecutions	152,803	173,130	180,716
COURT SYSTEM			
Civil Legal Representation	6,472	6,416	6,416
Indigent Defendant's Council	32,759	41,849	34,988
District Attorney Generals	146,459	180,110	200,594
District Public Defenders Conference	198,386	214,254	233,474
MILITARY			
Tennessee Army National Guard	510	-	-
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Law Enforcement	464,200	526,000	560,400
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
<b>Total</b>	<u>\$1,688,409</u>	<u>\$2,093,373</u>	<u>\$2,157,529</u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF GRAINGER COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$82,000	\$63,861	\$85,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	44,394	65,449	68,045
Development District Grants	3,433	3,922	4,902
FastTrack Development Program	36,488	3,563	3,843
ENVIRONMENT AND CONSERVATION			
Conservation	29,584	80,360	89,601
Environment	320,232	399,055	404,128
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES			
	332,898	348,674	457,648
<b>Total</b>	<u><u>\$990,033</u></u>	<u><u>\$1,143,776</u></u>	<u><u>\$1,291,211</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF GRAINGER COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$10,250	\$5,575	\$11,364
Homemaker Program	3,054	3,054	3,054
Senior Citizens Centers	5,475	6,455	6,455
Criminal Injuries Compensation Fund	2,738	9,719	7,266
HIGHER EDUCATION			
UT Agricultural Extension Service	256,605	276,983	291,098
UT County Technical Assistance Service	68,484	76,722	82,662
UT Institute for Public Service	34,263	35,291	36,703
UT Municipal Technical Advisory Service	6,555	7,215	8,170
LABOR			
Adult Basic Education	10,890	12,396	12,393
Labor Standards	3,739	4,040	4,018
Tennessee Occupational Safety and Health Act	12,313	14,738	14,683
Workers' Compensation	38,268	42,552	42,396
Tennessee Tax Rebate Program	47,043	83,081	112,159
<b>Total</b>	<u><u>\$499,677</u></u>	<u><u>\$577,821</u></u>	<u><u>\$632,421</u></u>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF GRAINGER COUNTY**

	State Agency Local	2005-2006	2006-2007	2007-2008
Archives Grants		\$4,600	-	-
<b>Total</b>		<b>\$4,600</b>	<b>\$-</b>	<b>\$-</b>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF GRAINGER COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Grainger County Infrastructure - Grant	\$100,000
<b>Total</b>	<b>\$100,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF GRAINGER COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$105,860	\$148,909	\$50,211
Highway Betterments and Maintenance	635,933	661,516	808,160
Safe Growth Grants	29,237	29,237	29,237
State Aid	144,312	148,648	169,205
Total Highway Construction		340,000	400,000
<b>Total</b>	<u><u>\$915,342</u></u>	<u><u>\$1,328,310</u></u>	<u><u>\$1,456,813</u></u>